

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Community Colleges	34,129,300	34,366,200	35,772,800	35,745,000	38,109,800	37,665,600
Total	34,129,300	34,366,200	35,772,800	35,745,000	38,109,800	37,665,600
By Fund Source						
General	13,606,000	13,606,000	14,361,800	14,361,800	16,244,000	15,508,300
Dedicated	300,000	300,000	300,000	300,000	300,000	300,000
Other	20,223,300	20,460,200	21,111,000	21,083,200	21,565,800	21,857,300
Total	34,129,300	34,366,200	35,772,800	35,745,000	38,109,800	37,665,600
By Object						
Personnel Costs	0	24,996,600	0	27,301,300	0	0
Operating Expenditures	0	7,265,200	0	6,829,300	0	0
Capital Outlay	0	2,104,400	0	1,614,400	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	34,129,300	0	35,772,800	0	38,109,800	37,665,600
Total	34,129,300	34,366,200	35,772,800	35,745,000	38,109,800	37,665,600
FTP Positions	492.80	492.80	525.50	529.20	546.20	537.20

Budget Highlights

Additional maintenance costs for new buildings and increases in enrollment will increase these budgets by eight positions and \$550,700.

Community Colleges

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	525.50	14,361,800	35,772,800	525.50	14,361,800	35,772,800
5.00 FY 2000 Total Appropriation	525.50	14,361,800	35,772,800	525.50	14,361,800	35,772,800
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustment	3.70	0	(27,800)	3.70	0	(27,800)
7.00 FY 2000 Estimated Expenditures	529.20	14,361,800	35,745,000	529.20	14,361,800	35,745,000
9.00 FY 2001 Base	529.20	14,361,800	35,745,000	529.20	14,361,800	35,745,000
10.10 Increased Cost of Benefits	0.00	174,800	409,800	0.00	174,800	409,800
10.20 Inflationary Adjustments	0.00	34,600	116,100	0.00	0	0
10.30 Replacement Items	0.00	11,700	27,500	0.00	11,700	27,500
10.40 Nonstandard Adjustments	8.00	555,400	561,700	8.00	555,400	561,700
10.60 Change In Employee Compensation	0.00	112,300	263,300	0.00	393,100	921,600
10.70 Fund Shifts	0.00	7,000	0	0.00	11,500	0
11.00 FY 2001 Total Maintenance	537.20	15,257,600	37,123,400	537.20	15,508,300	37,665,600
Community Colleges						
12.01 Salary Competitiveness & Institutional	1.00	120,000	120,000	0.00	0	0
12.02 Unprepared/Underprepared Adults & N	8.00	466,400	466,400	0.00	0	0
12.03 Telecommunications Equipment	0.00	400,000	400,000	0.00	0	0
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
13.00 FY 2001 Total	546.20	16,244,000	38,109,800	537.20	15,508,300	37,665,600
Amount Change From Base	17.00	1,882,200	2,364,800	8.00	1,146,500	1,920,600
Percent Change From Base	3.21%	13.11%	6.62%	1.51%	7.98%	5.37%